

FY 2007 Budget Estimates to Congress
Distribution of Resources by Goal

Goals:	Broadband	Competition	Spectrum	Media	Public Safety	Modernize	Resource Request
Estimated FY 2006 Resources by Goal: 1/	\$15,878,903	\$97,214,816	\$85,334,615	\$26,078,490	\$33,264,563	\$31,989,613	\$289,761,000
Incremental Distribution:							
Fixed Cost Increases 2/	466,074	2,853,428	2,504,723	765,450	976,374	938,951	8,505,000
Programmatic Increases: 3/							
- Enforcement Bureau MDDF Vehicles			540,000		540,000		1,080,000
- FCC-Wide Financial Operations Support						900,000	900,000
- OET VOIP/Lifecycle replacement equipment	250,000		559,000				809,000
- FCC-Wide IT Initiatives			500,000			200,000	700,000
- Consumer Governmental Affairs DTV Outreach	27,400	167,750	147,250	45,000	57,400	55,200	500,000
- FCC-Wide Travel	12,878	78,843	69,208	21,150	26,978	25,943	235,000
- Government-Wide Training Initiative	2,850	17,446	15,314	4,680	5,970	5,740	52,000
Total 2007 Request by Goal:	\$16,638,105	\$100,332,283	\$89,670,110	\$26,914,770	\$34,871,285	\$34,115,447	\$302,542,000

- 1/ The estimated distribution of FY 2006 resources by goal are based on FY 2006 YTD cost reports prorated to FY 2006 base appropriation less 1% across-the-board rescission.
- 2/ Uncontrollable pay and inflationary increases requested have been prorated across all goals based on FY 2006 percentages.
- 3/ Programmatic increases requested have been identified and distributed to the goal and/or goals for which the resources will provide enhanced capabilities in FY 2007.